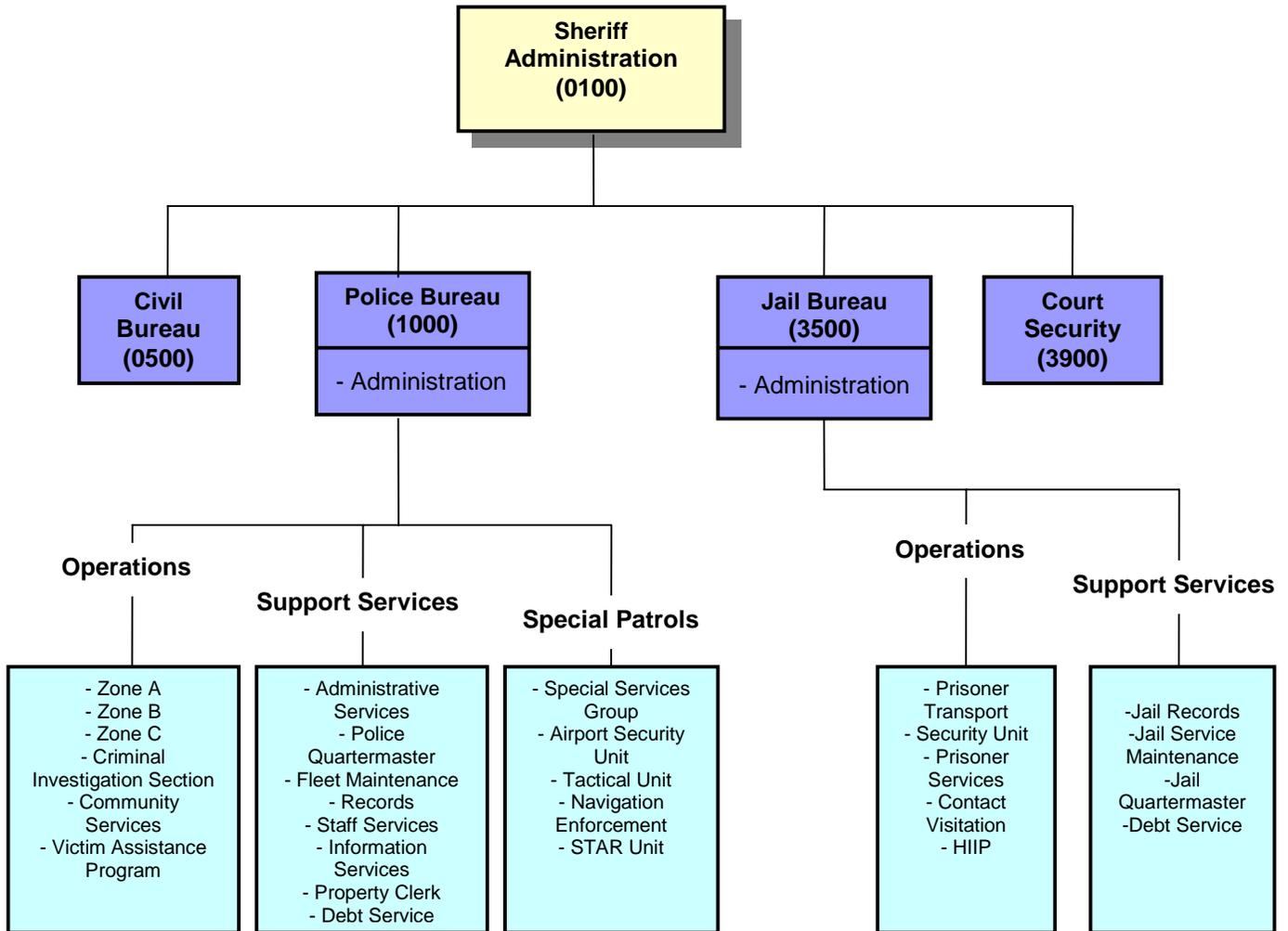
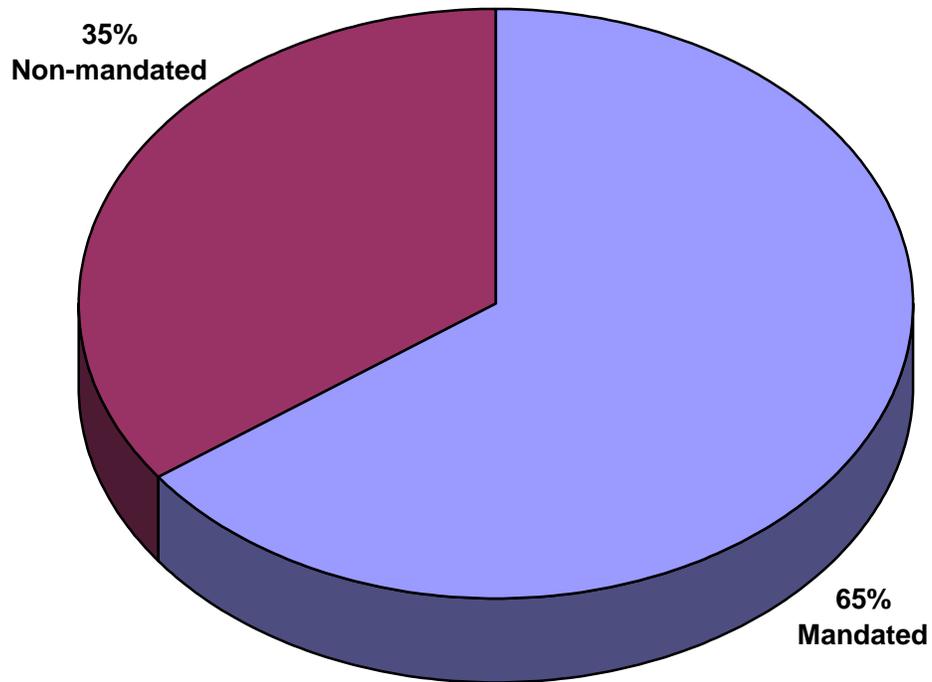


# OFFICE OF THE SHERIFF (038)



# SHERIFF

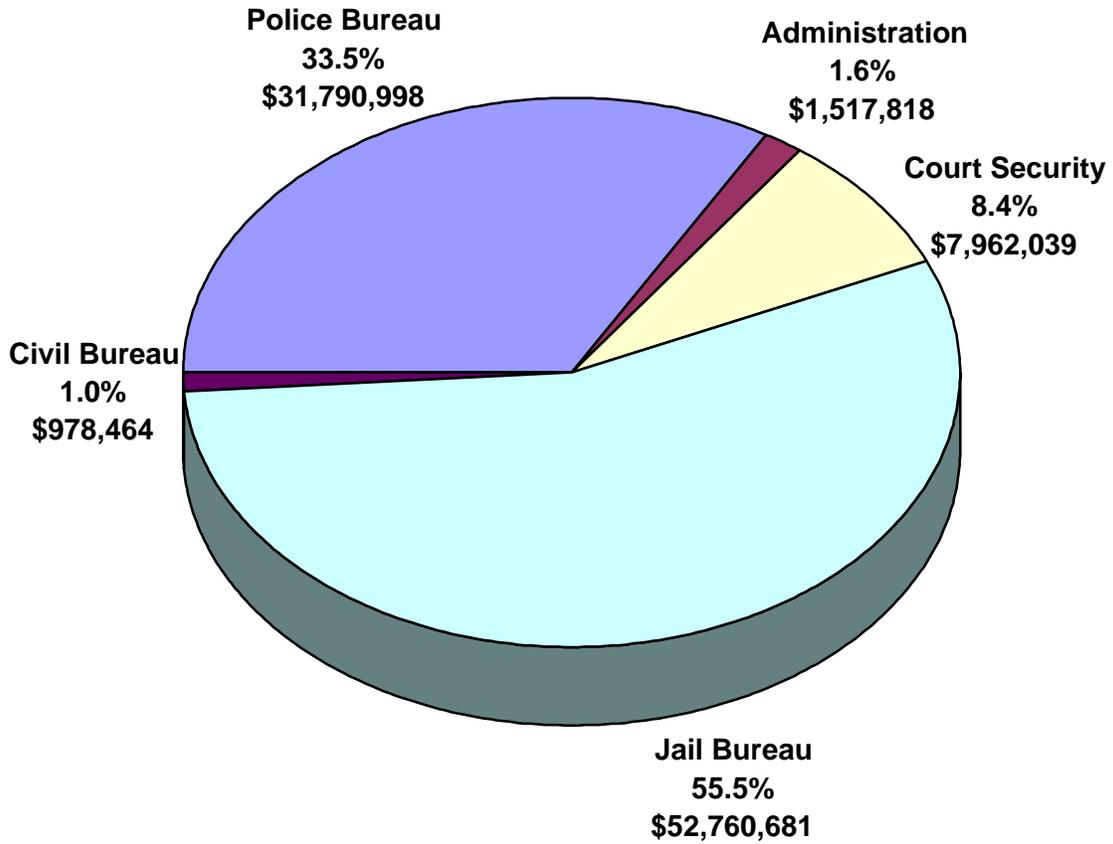
## 2005 MANDATED/NON-MANDATED



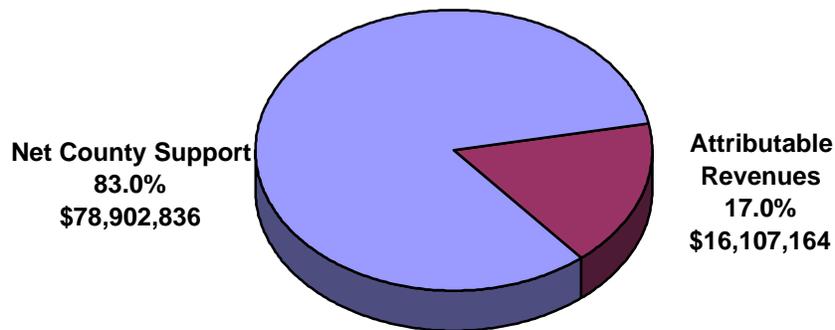
The Sheriff provides the state mandated Jail and Civil Bureau as well as supporting a contract with the state for Court Security. The Road Patrol is considered a non-mandated service due to the flexibility and options included in its operation.

# OFFICE OF THE SHERIFF

## 2005 Budget - \$95,010,000



## Net County Support



Percentages Reflect Rounding

## **DEPARTMENT: Sheriff (038)**

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### **DEPARTMENT DESCRIPTION**

The Office of the Sheriff consists of an administrative division and four bureaus - Civil, Police, Jail, and Court Security. The Civil Bureau is the enforcement arm of the courts in all civil matters. The Police Bureau provides law enforcement services to the county outside the City of Rochester, and operates specialized patrols at the airport, in county parks, and on navigable waterways. The Jail Bureau provides housing for inmates remanded by the courts. It also transports prisoners to and from courts and to state correctional institutions. Court Security provides safety and protection in the courtrooms of the Hall of Justice and the Appellate Court Building on East Avenue.

### **Mission**

The Monroe County Sheriff's Office is committed to securing a safe community and maintaining the trust and respect of those we serve by providing exemplary law enforcement and correctional services.

### **2004 Major Accomplishments**

- Participated in Operation IMPACT, a state crime fighting initiative that aggressively targets violent crime in Rochester neighborhoods, with the Rochester Police Department and New York State Police
- Improved record keeping, communications and arrest processing by: implementing a National Incident Based Reporting System (NIBRS) Grant that enables Universal Crime Report (UCR) reports to be prepared and sent electronically to the New York State Incident Based Reporting System; replacing decade old data terminals with computer laptops in 135 patrol vehicles; implementing an e-ticketing project and automated Uniform Traffic Ticket (UTT) tickets project; and implementing a Police Records project with Xerox to electronically post motor vehicle accident reports to the Internet
- Implemented grants and contracts to place a deputy at Marketplace Mall and a School Resource Officer Program at Rush-Henrietta School District
- Graduated the first Civil Deputies from Police Academy and initiated New York State Sheriff's Association accreditation for the Civil Bureau
- Improved inmate care by combining mental health and medical services under the management of one privatized provider, and implemented an improved and effective program with the Socio-legal Clinic for inmates with co-occurring mental health and substance use disorders
- Opened and occupied the remaining areas of the new downtown jail addition
- Developed a Court Security accreditation program through cooperative effort by the New York State Sheriff's Association, with Monroe County taking the lead role
- Enhanced the Hall of Justice building security with installation of state-of-the-art screening equipment; acquisition of portable narcotics, explosives and chemical weapon agents detection gear; and development of an in-service training, testing and certification program for weapon screening for all Court Security deputies

### **2005 Major Objectives**

- Automate field reports for the road patrol deputies insuring increased efficiency and timesaving
- Complete issuance of new service pistols and training of deputies in all four bureaus
- Continue to focus on homeland security issues including threat analysis, selected training and equipment purchases to insure awareness and preparedness
- Obtain police certification for all Civil Bureau deputies and New York State Sheriff's Association accreditation for the Civil Bureau, CALEA accreditation for the Police Bureau and NYSSA Corrections accreditation for the Jail Bureau
- Replace the security and controls system at the Monroe Correctional Facility

## **BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations by Division</u></b>		
Administration	1,704,502	1,517,818
Civil Bureau	1,003,007	978,464
Police Bureau	33,254,470	31,790,998
Jail Bureau	51,218,249	52,760,681
Court Security	7,799,858	7,962,039
<b>Total</b>	<b>94,980,086</b>	<b>95,010,000</b>
<b><u>Appropriations by Object</u></b>		
Personal Services	54,606,401	54,109,972
Equipment	1,132,387	1,205,840
Expenses	10,632,467	10,928,207
Supplies and Materials	1,768,391	1,561,939
Debt Service	3,988,411	4,580,013
Employee Benefits	20,030,340	18,725,841
Interfund Transfers	2,821,689	3,898,188
<b>Total</b>	<b>94,980,086</b>	<b>95,010,000</b>
<b><u>Revenue</u></b>		
Administration	12,000	10,400
Civil Bureau	500,000	600,000
Police Bureau	3,473,493	2,797,725
Jail Bureau	6,100,200	4,737,000
Court Security	7,799,858	7,962,039
<b>Total</b>	<b>17,885,551</b>	<b>16,107,164</b>
<b><u>Net County Support</u></b>	<b>77,094,535</b>	<b>78,902,836</b>

**DEPARTMENT: Sheriff (038)**  
**DIVISION: Sheriff's Administration (0100)**

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**DIVISION DESCRIPTION**

The Sheriff is a constitutional officer elected to a four-year term and serves as an officer of the court and conservator of the peace in Monroe County. He administers the Civil, Police, Jail, and Court Security bureaus. The Sheriff's administrative staff perform financial, budgetary, personnel, strategic planning and legal advisory functions for the department. The all-bureau Internal Affairs and Inspectional Services units are also based in this division. Staff in this division also oversee the long-term state and national accreditation programs, which enhance the Office's quality of service. Several administrative chargebacks for the Sheriff's Office are consolidated in this division's budget.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Personal Services	1,071,782	945,280
Expenses	44,372	37,417
Supplies and Materials	1,700	1,700
Employee Benefits	333,198	312,054
Interfund Transfers	253,450	221,367
<b>Total</b>	<b>1,704,502</b>	<b>1,517,818</b>
<b><u>Revenue</u></b>		
Fees & Proceeds-Seized & Abandoned Property	12,000	10,400
<b>Total</b>	<b>12,000</b>	<b>10,400</b>
<b><u>Net County Support</u></b>	<b>1,692,502</b>	<b>1,507,418</b>

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**BUDGET HIGHLIGHTS**

*Personal Services* decreases as a result of reorganizing the staffing in the division. *Employee Benefits* reflects adjustments resulting from the 2004-2005 New York State Budget and its treatment of retirement costs.

**DEPARTMENT: Sheriff (038)**  
**DIVISION: Civil Bureau (0500)**

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**DIVISION DESCRIPTION**

The Civil Bureau is authorized by statute to act as the enforcement officer for all courts within the County of Monroe. The responsibilities delegated to this bureau are in two distinct areas. One is the service of process such as summons, subpoenas, notice, petitions, and orders. The second area, enforcement, involves evictions, executing on personal and real property, sales of personal or real property seized by the sheriff, orders and warrants of arrest for civil contempt. The Sheriff is mandated by law to perform these services with a productive, dedicated and accountable work force.

Revenue is attained through receipt of fees and mileage for service and/or executing, and poundage, the retention of 5 percent of every dollar collected by virtue of an execution. The Civil Bureau also must perform service of process and other acts at no charge by mandate of law. Examples are orders of protection, process for other sheriff's departments and governmental agencies and the Legal Aid Society.

Through consistent internal review and audit, and proactive marketing of services, the Civil Bureau continually strives to maximize revenue received from the public and private sector.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Personal Services	620,031	611,698
Expenses	60,470	57,831
Supplies and Materials	2,300	3,100
Debt Service	41,603	41,836
Employee Benefits	248,051	217,254
Interfund Transfers	30,552	46,745
<b>Total</b>	<b>1,003,007</b>	<b>978,464</b>
<b><u>Revenue</u></b>		
Civil Bureau Fees	500,000	600,000
<b>Total</b>	<b>500,000</b>	<b>600,000</b>
<b><u>Net County Support</u></b>	<b>503,007</b>	<b>378,464</b>

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**BUDGET HIGHLIGHTS**

*Personal Services* decreases with adjustments to staffing. *Employee Benefits* reflects adjustments resulting from the 2004-2005 New York State Budget and its treatment of retirement costs. *Interfund Transfers* increases as a result of the move of computer leases and telephone expenses to the Information Services budget.

*Revenue* has been adjusted to more accurately reflect the trend of previous completed years.

## Performance Measures

	<b>Actual 2003</b>	<b>Est. 2004</b>	<b>Est. 2005</b>
Legal Papers to Serve (Case basis only, some cases have multiple parties to serve)	9,232	9,428	9,500
Papers Actually Served (Case basis only, some cases have multiple parties to serve)	8,162	8,338	8,835
Percent of Legal Papers Served	88%	88%	93%
Legal Papers Unable to Serve	882	745	665
Percent of Legal Papers Not Served	12%	12%	7%
Process Served:			
In-hand	30%	33%	30%
Corporate in-hand	11%	12%	10%
Substitute	14%	15%	15%
Nail & mail	13%	15%	15%
Certified Mail	32%	25%	30%

**DEPARTMENT: Sheriff (038)**  
**DIVISION: Police Bureau (1000)**

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**DIVISION DESCRIPTION**

The Police Bureau includes the two primary law enforcement activities of road patrol and criminal investigations. They also conduct associated support functions, and specialized police activities at various Human Services facilities, county parks, the airport, and on navigable waterways. Police Bureau Administration directs and oversees all operations from its temporary location at Irving Place at the corner of West Broad and Fitzhugh Streets. The uniformed road patrol activities, which are decentralized into zones, operate from three substations.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Personal Services	19,458,040	18,366,966
Equipment	1,132,387	1,205,840
Expenses	1,833,212	1,329,209
Supplies and Materials	1,179,591	973,639
Debt Service	400,707	733,489
Employee Benefits	8,421,357	7,584,547
Interfund Transfers	829,176	1,597,308
<b>Total</b>	<b>33,254,470</b>	<b>31,790,998</b>
<b><u>Revenue</u></b>		
State Aid	793,970	256,180
Charges to Other Departments	2,008,200	2,025,700
Fees	30,000	30,000
Other Revenues	421,328	415,845
Federal Aid - COPS MORE	219,995	70,000
<b>Total</b>	<b>3,473,493</b>	<b>2,797,725</b>
<b><u>Net County Support</u></b>	<b>29,780,977</b>	<b>28,993,273</b>

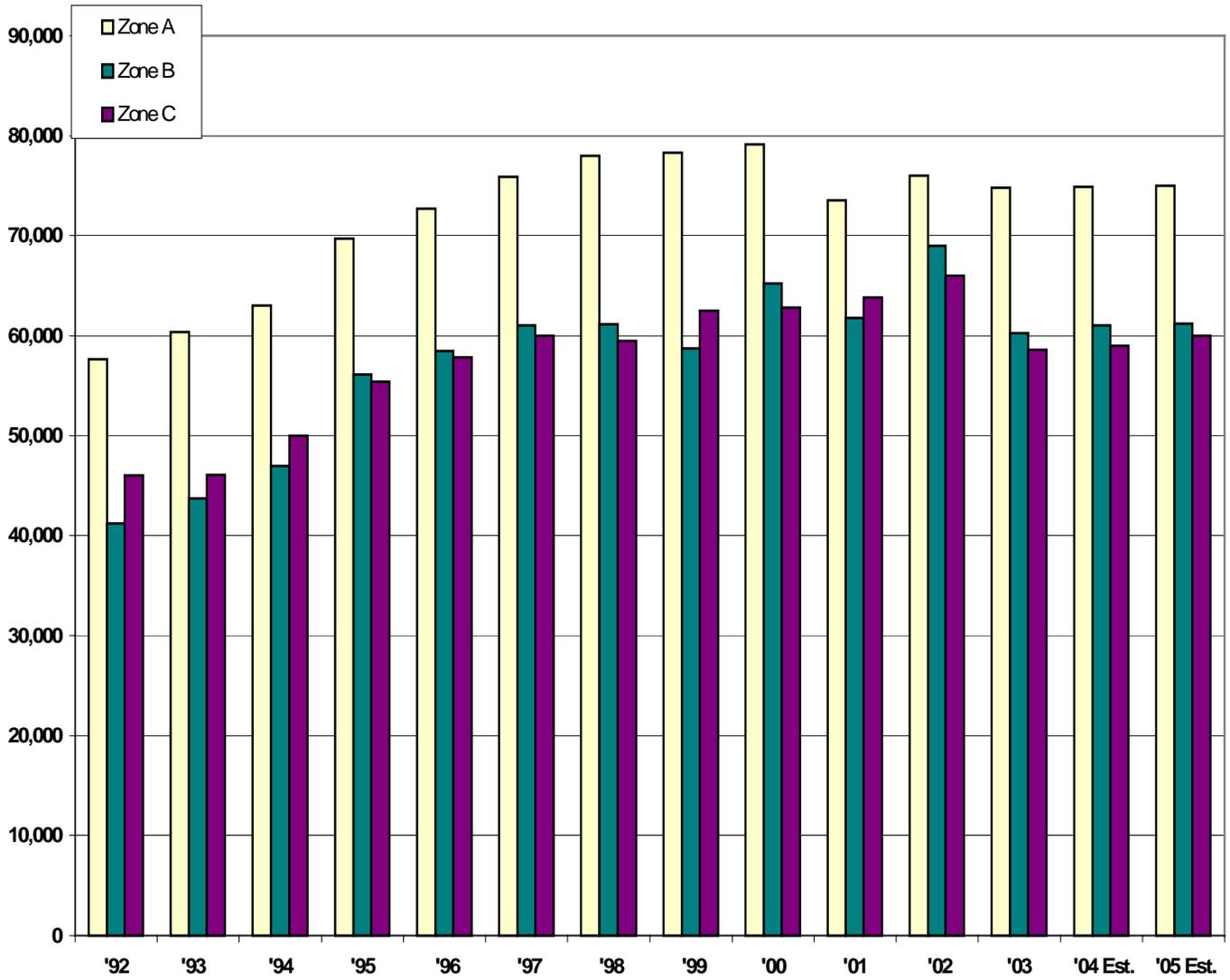
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**BUDGET HIGHLIGHTS**

**Personal Services** decreases with the shifting of Information Services and Fleet personnel to other departments. **Expenses** reflects a decrease in telephone and computer leasing expenses that are now budgeted in Information Services. **Supplies and Materials** decreases reflecting a grant received in 2004. **Debt Service** requirements reflect current capital project payment schedules in conjunction with the use of funds received from the sale of the county's future tobacco settlement revenues. **Employee Benefits** reflects adjustments resulting from the 2004-2005 New York State Budget and its treatment of retirement costs. **Interfund Transfers** increases as a result of the move of computer leases and telephone expenses to the Information Services budget.

**Revenue-Federal Aid – COPS MORE** decreases reflecting a grant that was received in 2004. **Revenue-State Aid** decreases reflecting a grant that was received in 2004.

# Road Patrol Calls for Service



## **SECTION DESCRIPTIONS**

### **Administration (1001)**

Management personnel in this section supervise Patrol division staff and Tactical Unit activities, respond to public inquiries concerning the division, and maintain liaisons with other police and emergency units throughout the county. Information Services costs, building space charges, insurance expenses and other administrative chargebacks to the Police Bureau are consolidated in this section's budget.

### **Road Patrol Zone A (1004)**

### **Road Patrol Zone B (1007)**

### **Road Patrol Zone C (1010)**

The uniformed deputies of the Road Patrol's three zones are the largest and most visible segment of the Police Bureau. Working primarily in municipalities that have no police force of their own, the Road Patrol enforces traffic laws, patrols neighborhoods, investigates complaints and crimes, and conducts community education programs. Currently they respond to over 200,000 calls for service, investigate over 14,000 criminal complaints, and make more than 40,000 traffic arrests annually.

### **Criminal Investigation Section (1013)**

The Criminal Investigation Section investigates all felony and violent crimes reported to the Sheriff's Office, investigates all criminal complaints within the Jail, and performs other investigative duties as required. Upon request from local police departments, this section also renders specialized investigative services for solution of major crimes.

### **Community Services (1022)**

This section performs the community outreach functions for the Police Bureau which include developing and implementing crime prevention and safety programs, communicating with county residents on police-community matters, coordinating and teaching the county's DARE and conflict resolution programs, and providing juvenile counseling. Community Services programs enhance positive community attitudes toward law enforcement and instill a sense of community security.

## **SUPPORT SERVICES**

### **Administrative Services (1019)**

Administrative functions relative to the activities of fleet maintenance, community services, 911 liaison, staff services, property management and quartermaster are performed by this section. These functions also include the formalization of department directives and monitoring of vehicle assignments.

### **Police Quartermaster (1025)**

The Quartermaster operates as the central receiving and distribution center for equipment and supplies. Inventories of office supplies, uniforms, weapons and ammunition are maintained for departmental use.

### **Fleet Maintenance (1028)**

The fleet consists of over 200 cars, trucks, vans and motorcycles plus an assortment of scooters, boats, trailers, and small motors. The budget for this section includes funds for the purchase of replacement vehicles, as well as repair and replacement of parts and lubricants.

### **Records (1031)**

The Records section performs the central records retention and control functions of the department. Files are maintained on all complaints to which sheriff's personnel respond and on all traffic summonses, persons arrested and pistol permit applicants. Criminal record checks are provided through fingerprint comparisons, photos, and computer database searches.

### **Staff Services (1034)**

Staff Services performs the following administrative functions for the entire department: recruiting, training, and planning and research. Their work includes seeking and testing candidates for employment, coordinating background investigations of new employees, scheduling instructors and facilities for training, instructing and monitoring health and safety related issues, and securing grant funds and programs.

### **Property Clerk's Office (1040)**

The Property Clerk's Office secures all property (excluding prisoner property) taken or received into custody by the Sheriff's Office. When no longer needed by the department, property is returned to its owners, auctioned off, or legally disposed.

### **Debt Service (1097)**

This section includes the debt service required for capital projects related to the Sheriff's Police Bureau including the new sheriff's motor vehicle maintenance garage, the construction of a consolidated sheriff's headquarters and the acquisition of the city public safety building.

## **SPECIAL PATROLS**

### **Special Services Group (1043)**

This section supervises the operations and personnel of the marine, parks, and Human Services security programs. Staff patrol select Human Services buildings as well as county parks during the summer season, enforcing laws and maintaining peace and order. Remote park areas are patrolled on horseback to provide increased security. To segregate expenses for purposes of reimbursement, the navigation enforcement staff is in a separate account (1052).

### **Airport Security Unit (1046)**

The Airport Security Unit patrols the Greater Rochester International Airport complex, provides law enforcement support to the pre-board screening process, and directs the flow of traffic on airport roadways.

### **Tactical Unit (1049)**

Five special police activities make up the Tactical Unit. The Special Weapons and Tactics (SWAT) unit responds with special techniques and weapons to critical situations. The Hazardous Devices Squad performs the technical functions necessary to handle and neutralize explosives. The SCUBA Squad locates and retrieves drowning victims, submerged vehicles, weapons and other evidence. The K-9 Unit uses trained dogs for searches and in situations where the life of an officer might be placed in jeopardy. A Hostage Recovery Team works to free those held against their will. No staff is permanently assigned to the Tactical Unit. When an adverse situation develops, specially trained deputies from throughout the department are called upon for their expertise. Funding reflects the cost of equipment, supplies and materials associated with these activities.

### **Navigation Enforcement (1052)**

The navigable waterways in Monroe County are patrolled by the Sheriff's Office during the summer boating season. These deputies enforce laws and speed limits, render assistance to boaters in distress, and provide safe boating instruction. Most expenses related to this activity are 65% state reimbursable.

### **Sheriff's Tactical Accident Reduction (1064)**

The Sheriff's Tactical Accident Reduction (STAR) section directs the county effort to reduce the occurrence, frequency, and severity of traffic accidents, especially when alcohol is a contributing factor. The effort involves identification of high-risk accident locations, intensified patrol and enforcement activities, and evaluation of the impact of stricter enforcement on the incidence of traffic accidents.

## Performance Measures

	<b>Actual 2003</b>	<b>Est. 2004</b>	<b>Est. 2005</b>
Road Patrol and CIS			
Criminal Complaints Investigated:			
Zone A	4,106	4,150	4,200
Zone B	4,095	4,100	4,150
Zone C	3,445	3,500	3,550
Calls for Service:			
Zone A	74,778	74,900	75,000
Zone B	60,241	61,000	61,200
Zone C	58,579	59,000	60,000
Airport	28,382	28,500	28,700
Parks	2,345	2,350	2,365
Percentage of Crimes Cleared-Zone A:			
Total Reported	49%	51%	53%
Burglary	22%	24%	25%
Larceny	24%	25%	27%
Criminal Mischief	23%	25%	27%
Percentage of Crimes Cleared-Zone B:			
Total Reported	55%	57%	59%
Burglary	23%	25%	27%
Larceny	36%	38%	40%
Criminal Mischief	23%	25%	27%
Percentage of Crimes Cleared-Zone C:			
Total Reported	54%	56%	58%
Burglary	17%	20%	22%
Larceny	25%	26%	28%
Criminal Mischief	26%	28%	30%
Pistol Permit Application Reviews	807	500	550
Narcotics Seized	\$924,000	\$650,000	\$650,000
Warrants Received	2,924	2,750	3,850
Warrant Backlog	1,274	1,300	1,400
Community Services			
Safety Education Presentations	963	1,000	1,100
DARE Classrooms	4,100	4,300	4,400
Victim Assistance Cases	637	800	850
Adults/Children Attending Talks	60,741	65,000	68,500
F.A.I.R. Attendees	1,674	1,800	1,400
Fleet Maintenance			
Fleet Responsibility:			
Patrol Vehicles	199	199	199
Wagons, Vans, Buses, Trucks	44	44	44
Motorcycles, Special Vehicles	37	37	37
Parks Security			
Complaints Investigated	1,655	1,725	1,750
Arrests	2,063	2,100	2,200
Airport Security			
Criminal Investigations	146	150	155
Vehicle and Traffic Arrests	186	200	230
Calls for Service	28,382	30,000	31,000

	<b>Actual 2003</b>	<b>Est. 2004</b>	<b>Est. 2005</b>
Tactical Unit			
SWAT Activations	14	15	17
SCUBA Underwater Searches	10	10	12
Hazardous Device Team Activations	53	55	60
Hostage Recovery Team	8	10	12
Marine Patrol			
Boating Accidents Investigated	19	15	18
Assistance to Boaters	68	75	100
Arrests-NYS Navigation Law	476	480	500
BWI (Boating While Intoxicated) Arrests	7	10	13
STAR Unit			
DWI Arrests	368	420	450
Breath Tests Administered	1,191	1,230	1,250

**DEPARTMENT: Sheriff (038)**  
**DIVISION: Jail Bureau (3500)**

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**DIVISION DESCRIPTION**

The Jail Bureau is responsible for the care and custody of inmates confined by the courts, the New York State Division of Parole, and by the U.S. Marshal. The inmate population of the Monroe County Jail and the Monroe Correctional Facility consists of non-sentenced inmates awaiting trial or sentencing, sentenced prisoners serving a maximum one-year sentence, parole violators, and federal detainees. The Jail Bureau provides staff and facilities for security, prisoner transport, medical care, inmate rehabilitation, and support activities.

Construction of a 425-bed addition to the downtown jail was completed and opened in mid 2003. The addition alleviates long-standing overcrowded conditions in the Monroe County Jail and brings the department into compliance with their oversight agency, the New York State Commission of Correction.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Personal Services	27,715,867	28,447,578
Expenses	8,667,563	9,480,091
Supplies and Materials	536,200	540,400
Debt Service	3,546,101	3,804,688
Employee Benefits	9,172,317	8,520,659
Interfund Transfers	1,580,201	1,967,265
<b>Total</b>	<b>51,218,249</b>	<b>52,760,681</b>
<b><u>Revenue</u></b>		
Jail Facilities Charges-NYS	1,360,000	1,248,000
Charges to Other Governments & Departments	754,500	1,263,500
Jail Facilities Charges-Federal	3,803,000	2,035,500
Transfers	172,700	180,000
Other Revenues	10,000	10,000
<b>Total</b>	<b>6,100,200</b>	<b>4,737,000</b>
<b><u>Net County Support</u></b>	<b>45,118,049</b>	<b>48,023,681</b>

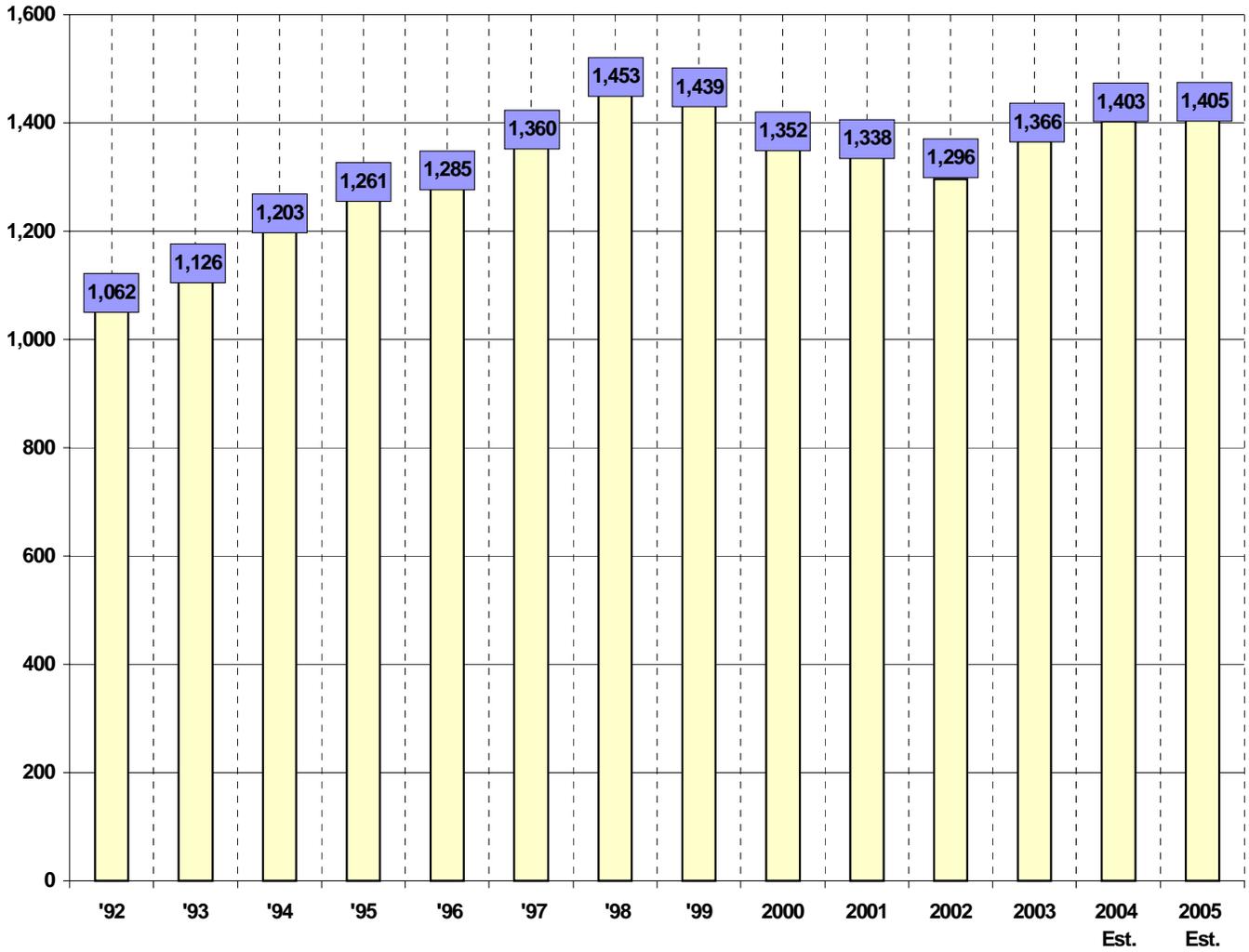
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**BUDGET HIGHLIGHTS**

**Personal Services** increases due to a reduction in the expected number of vacancies in the division. **Debt Service** reflects adjustments to the existing debt schedule. **Employee Benefits** reflects adjustments resulting from the 2004-2005 New York State Budget and its treatment of retirement costs. **Expenses** increases predominantly as a result of the jail medical services contract that includes expanded mental health services.

**Jail Facilities Charges - Federal** are payments that the county receives for housing federal inmates. The decrease is due to a shortfall in the expected number of inmates housed during 2004 and an expectation that the trend will continue. **Charges to Other Governments** Revenue will be realized from a charge to the City of Rochester for reimbursement of expenses relating to pre-arraignment of City inmates.

## Average Daily Jail Population



## **SECTION DESCRIPTIONS**

### **Administration (3501)**

The Jail Bureau functions under the supervision of the Jail Superintendent who ensures that the jail is operated in compliance with state laws and minimum standards established by the state Commission of Correction. Command staff, reporting to the Superintendent, are responsible for the daily operation of the sentenced and non-sentenced facilities. The Superintendent, assisted by sworn officers and civilian personnel, supervises jail personnel, and is responsible for the safety, security and efficient operation of both facilities. Staff also perform budgetary, payroll and other administrative functions. Information Services costs and building space charges for the jail facility are consolidated in this section's budget.

### **Prisoner Transport (3505)**

Jail Bureau staff transports inmates from both facilities to and from courts, medical facilities, and other penal institutions, and guards inmates while in courtrooms and hospitals.

### **Food Services (3515)**

A contracted vendor produces three meals a day for the jail inmates. Special meals are prepared for those requiring medical, religious, or vegetarian diets.

### **Medical Unit (3520)**

Physical, mental health, and dental needs of inmates are provided while they are in custody. Daily sick calls are provided with further treatment, where appropriate. This function was contracted to a private vendor in July 1999 resulting in the stabilization of costs in spite of a growing inmate count and the increasingly complex medical profile of this population. Increased use of on-site treatments has also significantly reduced transports to area doctors and clinics.

### **Prisoner Services (3525)**

Prisoner Services develops and coordinates programs and services to help inmates adjust to incarceration and prepare for re-entry into the community. The staff provides and arranges for academic and vocational instruction, recreational activities, religious services, job placement, and work release programs. A comprehensive chemical dependency program for the sentenced population aggressively combats this prevalent inmate problem.

### **High Impact Incarceration Program (3526)**

The High Impact Incarceration Program (HIIP) is a state-funded initiative that enables the Sheriff's Office to provide carefully screened technical parole violators access to chemical dependency treatment services. Inmates who are deemed eligible for participation in this program are housed together in a therapeutic community where they receive intensive drug abstinence programming. The jail also facilitates the placement of these inmates in aftercare services where their progress toward a drug-free re-entry to the community is monitored closely until completion of the program.

### **Security Unit (3530)**

This section guards inmates and maintains security within the jail. Activities of security personnel include monitoring inmate housing areas, booking inmates, processing unarraigned inmates, and supervising inmate activities.

### **Contact Visitation Program (3537)**

Closely supervised visits promote inmate morale and maintain important ties with family and friends.

## Jail Records (3540)

The maintenance of documents related to prisoner commitment and discharge is performed by Jail Records. Bail money is also collected in this area.

## Jail Service Maintenance (3545)

This section maintains the jail buildings, equipment, and operating systems for the health, comfort, and safety of inmates and the jail staff. Exterminating services and the repair of electronic, mechanical, and plumbing systems are funded in this section.

## Quartermaster (3550)

The staff of the Quartermaster orders and distributes equipment and supplies required by the Jail Bureau. They also maintain life-saving and fire fighting equipment, riot control equipment, and the department's weapons.

## Debt Service (3597)

This section includes the debt service required for capital projects related to the Sheriff's Jail Bureau including the building of an addition to the Monroe County Jail, the modification of existing space within the Jail, and the construction of the Monroe Correctional Facility.

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## Performance Measures

	<b>Actual 2003</b>	<b>Est. 2004</b>	<b>Est. 2005</b>
Average Daily Jail Population	1,366	1,403	1,405
Average Housed Outside County	3	5	5
Prisoner Transports:			
To Civic Center Courts (County, Supreme, City, Family)	31,650	31,900	32,200
To Town Justice Courts	3,834	3,870	3,900
Local (to hospitals, between jails)	341	345	350
Out of Town	1,466	1,480	1,490
Total Commissary Sales	\$1,060,000	\$1,160,000	\$1,260,000
Total Inmate Meals Served Per Year	1,758,075	1,775,000	1,800,000
Average Cost Per Inmate Meal	\$1.172	\$.935	\$.955
Jail Prisoners Processed Annually			
City Unarraigned	18,474	18,700	18,900
County Inmates (Incarcerations)	13,834	14,000	14,200
County Inmates (Bookings)	22,353	22,500	22,700
Inmates Receiving High School Equivalency Instruction			
Age 21 and Older	139	145	150
Incarcerated Youth	1,492	1,500	1,520
Inmates Receiving High School Diplomas	115	120	125
Percentage of Participants Receiving Diplomas	60%	62%	64%
Inmates Completing Chemical Dependency Programs	955	1,000	1,050
Inmates Work Programs - Participant Hours	47,904	48,300	48,800
Dollar Value of Work Programs (@ minimum wage)	\$246,707	\$248,745	\$251,320
Inmate Visits Held	61,762	62,300	63,000
Sick Calls	18,300	18,800	19,900

**DEPARTMENT: Sheriff (038)**  
**DIVISION: Court Security (3900)**

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**DIVISION DESCRIPTION**

Under state law, the county must provide security services to County Court, Supreme Court, City Court, Family Court and Surrogate Court. In addition, an agreement is now in place to provide security services for the Appellate Court Building. Although court operations are a state function, the security of the courts remains a local responsibility with costs reimbursed by the state. Under supervision of the Monroe County Sheriff, Court Security personnel maintain security and enforce the laws in the courtroom and adjoining areas, provide for the protection of judges and all court participants, screen for weapons by operating metal detectors at all building entrances, guard and transport juries, place persons into custody on order of a judge, and are responsible for all emergency response in the Hall of Justice and the Appellate Court Building on East Avenue.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Personal Services	5,740,681	5,738,450
Expenses	26,850	23,659
Supplies and Materials	48,600	43,100
Employee Benefits	1,855,417	2,091,327
Interfund Transfers	128,310	65,503
<b>Total</b>	<b>7,799,858</b>	<b>7,962,039</b>
<b><u>Revenue</u></b>		
State Aid - Court Security	7,799,858	7,962,039
<b>Total</b>	<b>7,799,858</b>	<b>7,962,039</b>
<b><u>Net County Support</u></b>	<b>0</b>	<b>0</b>

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**BUDGET HIGHLIGHTS**

*All Court Security expenses are reimbursed by New York State.*

## **Performance Measures**

	<b>Actual 2003</b>	<b>Est. 2004</b>	<b>Est. 2005</b>
Court Security Services Provided for City Court Proceedings			
Criminal Court Appearances	94,574	95,000	95,000
Pre-Warrant Hearings	1,489	1,500	1,500
Civil Cases	14,638	15,000	15,000
Trials	536	550	575
Court Security Services Provided for Family Court Proceedings			
Family Court Cases	24,582	26,500	26,500
Family Court Appearances	77,521	78,000	78,500
Court Security Services Provided for Surrogate Court Proceedings			
Surrogate Court Filings	7,566	8,000	8,000
Court Security Services Provided for Supreme & County Court Proc.			
Civil Case Filings	6,129	6,300	6,500
Civil Trials	119	125	150
Criminal Filings	2,568	2,900	3,000
Criminal Sentences	2,190	2,300	2,500
Criminal Trials	163	175	185
Appearances	18,183	20,000	20,000
Court Security Services Provided for Appellate Court			
Records on Appeal Filed	1,608	1,700	1,700
Motions Decided	4,183	4,500	4,500
Total Dispositions	1,675	1,700	1,700
Attorney Disciplinary Proceedings	41	50	50
Disruptive Incidents Responded To - All Courts	191	200	200
Arrests - All Courts	40	50	50
Persons Placed in Custody	1,390	1,500	1,500
Weapons Confiscated at Metal Detectors	12,493	13,000	13,000